

# Government Operations Appropriations Subcommittee

## Budget Summary



### Overview

The Government Operations Appropriations Subcommittee proposed budget totals \$1.7 billion, which is a \$36.9 million (2.1 percent) reduction in total spending compared to the 2010-11 fiscal year appropriation. The budget includes \$255.4 million in General Revenue, a reduction of \$13.9 million (5.2 percent) from the previous year and \$1.45 billion in trust funds, a reduction of \$23 million (1.6 percent) from the previous year. The budget includes funding for 11,145 positions, which is a reduction of 3.3 percent from the current fiscal year.

### Key Issues

- Includes \$23.8 million to Fiscally Constrained Counties to offset reductions in ad valorem tax revenue. (\$23,575,123 Fiscally Constrained Counties and \$222,509 Conservation Lands).
- Funds \$33.9 million to the Child Support Automated Management System (CAMS Phase II); estimated completion date is February 2012.
- Eliminates funding of \$1.1 million for the outsourced compulsive gambling program.
- Eliminates funding of \$1.5 million for the executive aircraft program.
- Eliminates the Governor's Commission on Disabilities.
- Eliminates 16 staff positions and \$900,000 for administrative efficiencies in the statewide district offices of the Workers' Compensation Appeals program.
- Funds \$475,000 in nonrecurring General Revenue to ensure solvency of the Local Retirement Systems bureau responsible for reviewing and monitoring local retirement systems and municipal police officer and firefighter pensions.
- Funds nearly \$1 million for increases in pension payments for members of the Florida National Guard.
- Eliminates 27 staff positions and \$2 million to enhance administrative efficiencies in the Public Service Commission.
- In association with House Bill 5005, which calls for the deregulation of various businesses and professions, eliminates six positions and \$255,000 from the Department of Business and Professional Regulation's budget.
- Reduces the Public Assistance Fraud Unit in the Department of Financial Services by 30 positions and \$2.1 million.

### Breakdown

#### ***Department of Business and Professional Regulation (DBPR)***

- \$129.5 million budget, which is a decrease of \$1 million (1 percent) from the 2010-11 fiscal year appropriation. Federal funds account for \$739,062 of the DBPR budget.

#### ***Department of Financial Services***

- \$226.7 million budget, which is a decrease of \$5 million (2.2 percent) from the 2010-11 fiscal year appropriation.

#### ***Office of Insurance Regulation***

- \$27.8 million budget, which is a decrease of \$588,000 (2.1 percent) from the 2010-11 fiscal year appropriation.

#### ***Office of Financial Regulation***

- \$42.0 million budget, which is a decrease of \$1.5 million (3.5 percent) from the 2010-11 fiscal year appropriation.

#### ***Department of the Lottery***

- \$136.6 million budget, which is an increase of \$1.5 million (1.1 percent). Budget is \$3.5 million less than the Lottery's Revenue Estimating Conference estimate, which translates to \$3.5 million more to education.

#### ***Department of Management Services (DMS)***

- \$578.7 million budget, which is a decrease of \$9.1 million (1.5 percent) from the 2010-11 fiscal year appropriation. Federal funds account for \$6.1 million of the total DMS budget.

#### ***Public Service Commission (PSC)***

- \$26 million budget, which is a decrease of \$2 million (7.1 percent) from the 2010-11 fiscal year appropriation. Federal funds account for \$350,000 of the total PSC budget.

#### ***Department of Revenue (DOR)***

- \$541.5 million budget, which is a decrease of \$19.1 million (3.4 percent) from the 2010-11 fiscal year appropriation. Federal funds account for \$238.4 million of the total DOR budget.